

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont), 170 EDPM(Cont)

Bill Number & Chapter: S1231 (Ch.349)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 115 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	5,304,500	5,304,500	5,422,500	6,263,800	5,583,000	5,621,500
Dedicated	4,776,300	4,265,200	5,030,000	4,944,600	4,867,000	4,888,400
Federal	15,335,800	9,412,900	15,439,800	15,930,100	15,593,500	15,639,100
Total:	25,416,600	18,982,600	25,892,300	27,138,500	26,043,500	26,149,000
Percent Change:		(25.3%)	36.4%	4.8%	0.6%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,085,300	7,870,900	7,972,300	8,730,500	8,332,800	8,438,300
Operating Expenditures	14,218,900	8,589,800	14,737,100	15,079,500	14,550,300	14,550,300
Capital Outlay	10,000	157,400	22,500	111,000	0	0
Trustee/Benefit	3,102,400	2,364,500	3,160,400	3,217,500	3,160,400	3,160,400
Total:	25,416,600	18,982,600	25,892,300	27,138,500	26,043,500	26,149,000
Full-Time Positions (FTP)	128.00	128.00	129.00	134.00	129.00	129.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 129 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	129.00	5,422,500	4,709,000	15,439,800	25,571,300
1. Public Instruction Fund Positions	0.00	0	100,000	0	100,000
2. ISIMS Equipment Sale Proceeds	0.00	0	221,000	0	221,000
FY 2007 Total Appropriation	129.00	5,422,500	5,030,000	15,439,800	25,892,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	129.00	5,422,500	5,030,000	15,439,800	25,892,300
Removal of One-Time Expenditures	0.00	0	(223,500)	0	(223,500)
FY 2008 Base	129.00	5,422,500	4,806,500	15,439,800	25,668,800
Benefit Costs	0.00	38,500	21,400	45,600	105,500
Statewide Cost Allocation	0.00	18,500	(2,200)	(2,100)	14,200
Annualizations	0.00	2,500	0	0	2,500
Change in Employee Compensation	0.00	139,500	62,700	155,800	358,000
FY 2008 Total Appropriation	129.00	5,621,500	4,888,400	15,639,100	26,149,000
% Change From FY 2007 Original Approp.	0.0%	3.7%	3.8%	1.3%	2.3%
% Change From FY 2007 Total Approp.	0.0%	3.7%	(2.8%)	1.3%	1.0%

SUPPLEMENTALS: There are two FY2007 supplementals funded in this budget. The first provides ongoing funding for the portion of two teacher certification positions previously paid by the General Fund. This will allow the General Fund to cover the cost of several curriculum positions (physical education, math, and music/arts) that were previously covered by a federal grant, which has been reduced by 50%. The second supplemental provides one-time spending authority for the proceeds from the sale of equipment from the now-defunct ISIMS (Idaho Student Information Management System) project. While the agency was able to utilize some of the equipment in its own IT operations, that which could not be utilized was sold, and the proceeds will be used for IT projects, such as the development of a unique student identifier.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%, while the Superintendent of Public Instruction's pay was increased by 3%, as required by statute. Statewide Cost Allocation includes a \$21,200 increase in Attorney General fees, a \$700 increase in risk management fees, a \$7,300 decrease in State Controller fees, and a \$400 decrease in State Treasurer fees. Annualizations provide a full fiscal year of funding for the Superintendent of Public Instruction's statutorily-scheduled 3% pay increase, which began in January 2007.

FY 2008 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00 General	48.07	3,296,300	1,339,100	0	986,100	0	5,621,500
D 0125-00 Indirect Cost Recov	10.50	570,200	228,100	0	0	0	798,300
D 0319-00 Driver's Education	2.25	157,700	151,000	0	2,113,300	0	2,422,000
D 0325-00 Public Instruction	8.50	601,700	758,000	0	11,400	0	1,371,100
D 0349-00 Miscellaneous Rev	2.50	162,700	40,500	0	0	0	203,200
D 0480-00 Data Processing Serv	0.00	0	38,900	0	0	0	38,900
D 0492-01 Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
F 0348-00 Federal Grant	54.18	3,649,700	11,989,400	0	0	0	15,639,100
Totals:	126.00	8,438,300	14,550,300	0	3,160,400	0	26,149,000